

BUILDING SERVICES DEPARTMENT SUMMARY

The Building Services Department (BSD) was created in July 1999 to serve as the city's in-house developer, providing a full range of services, including project management, property management, and energy and environmental management.

BSD's mission is to provide the citizens of Houston with municipal facilities of which they can be proud, creating environments to meet the needs of those who use them and are motivating for those who work in them.

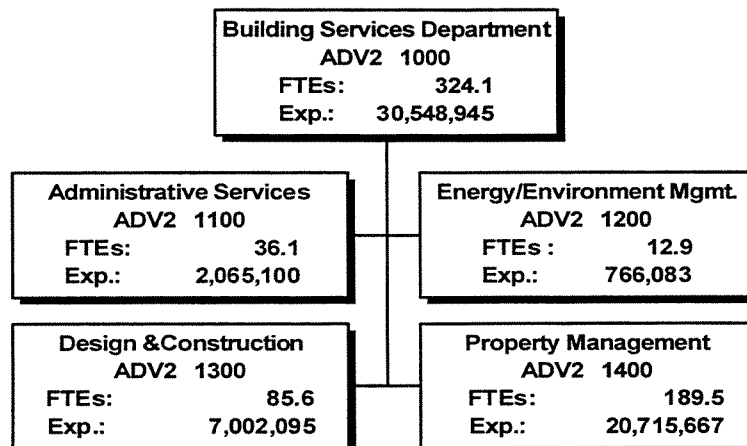
BSD recognizes the responsibilities of its clients who seek our services to provide facilities operated and maintained to fulfill their current and emerging needs. Within a framework of professional standards, BSD will hold the needs of its clients as its focus. BSD will organize the department to provide comprehensive, integrated services to operate attractive, clean, safe, secure and well-maintained facilities. BSD's goal is to form service-based partnerships with our clients, and to be one of the most client-centered, responsive departments in city government.

The Building Services Department FY2003 initiatives include:

Property Management will complete consolidation of BSD's maintenance personnel and materials into one warehouse. Multiple benefits will be realized: cross training of trades personnel, better prioritization and faster completion of work order requests, better materials management and a reduction in inventory through a centralized warehouse. Many of the City's fire stations are in deplorable condition but are not scheduled for total renovation in the near future. BSD successfully implemented a Fire Station Restoration Program to address the immediate needs and thoroughly clean and repair the stations; however, sufficient funds are not available to address all of the stations in need. Therefore, BSD, partnering with the Fire Department, will implement the "Adopt-A-Fire-Station" program to allow private citizens and companies to donate furniture, building materials, and services. All materials and services will be used to improve the conditions in the Fire Stations while building positive relationships in the community.

Design and Construction will develop and implement two Alternative Delivery Systems including Design-build and Contractor Selection Through Competitive Sealed Proposals approved during the last legislative session. Both systems have been proven to produce time and cost savings by the private sector. Complete strategic portfolio review to identify the "top 10" opportunities for enhancing the value of the City's real estate portfolio, evaluate and document the physical condition of all properties and estimate the investment required to operate all properties at an acceptable level. Establish a comprehensive portfolio plan to address current needs and short and long range plans. Develop and implement a Job Order Contract for use when contractors fail to complete punch lists on completed projects in a timely manner, complete minor interior renovation projects and repair damage resulting from destructive testing during the design phase.

Energy Management will develop and implement at least 3 major capital projects from the recently completed energy audits under the demand side management aspect of the City's contract with our Retail Electric provider. Implement NOx emission reduction plans to reduce automobile idling time and increase the use of buses as a mode of transportation, and conserve energy through the installation of cool roofs.



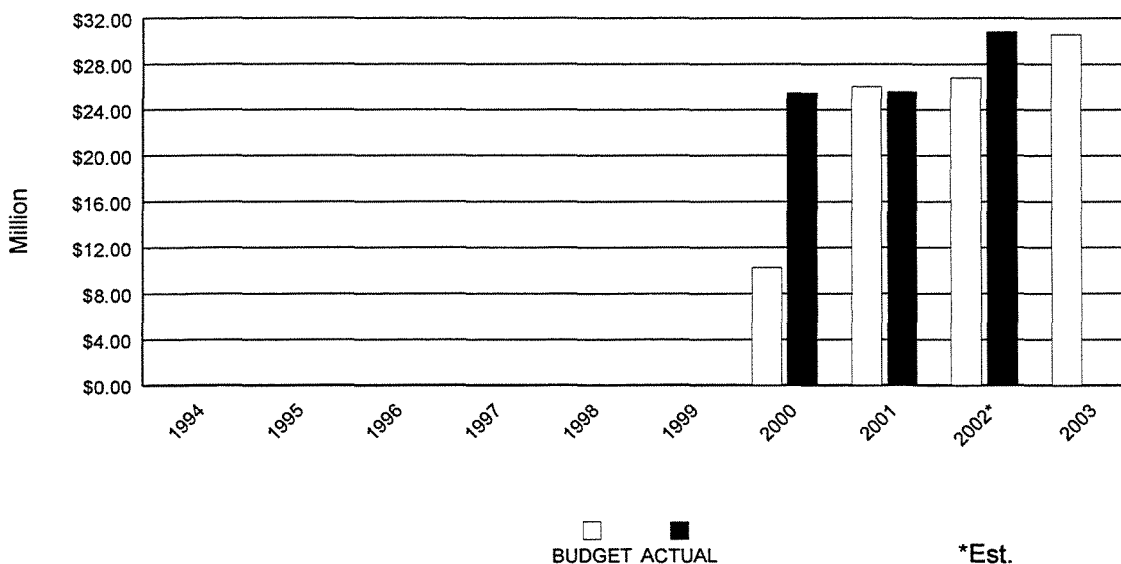
FISCAL YEAR 2003 BUDGET

Department Budget Summary

Fund Name : General Fund
Department Name : Building Services
Fund/Department No. : 100 / 25

		<u>FY2001 Actual</u>	<u>FY2002 Budget</u>	<u>FY2002 Estimate</u>	<u>FY2003 Budget</u>
Expenditure Summary	Personnel Services	12,336,474	13,603,158	14,591,327	15,575,423
	Supplies	765,369	922,766	1,171,651	1,064,794
	Other Services and Charges	12,467,141	12,270,051	15,012,091	13,908,728
	Equipment	(27,808)	0	0	0
	Non-Capital Equipment	20,792	0	0	0
	Total M & O Expenditures	25,561,968	26,795,975	30,775,069	30,548,945
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	25,561,968	26,795,975	30,775,069	30,548,945
Revenue Summary		3,928,557	4,611,367	4,699,124	4,877,620
Staffing Summary	Full-Time Equivalents - Civilian	241.9	290.5	304.6	324.1
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	241.9	290.5	304.6	324.1
	Full-Time Equivalents-Overtime	4.9	5.7	10.1	6.3
Budget Highlights	o Build and maintain strong relationships with client departments based on trust, accountability, performance and deliverables.				
	o Consolidate purchasing of building-related supplies, materials and services.				
	o Set departmental policy for immediate response with High-Tech assistance.				
	o Institute a constructability review program and a Cultural Arts Council of Houston and Harris County Program.				
	o Oversee the environmental concerns for all Capital Improvement Plan (CIP) and Non-CIP projects.				

Building Services Budget vs Actual Expenditures



FISCAL YEAR 2003 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Building Services Fund/Department No. : 100 / 25	
Program Description	Program Objectives
Administrative Services 1100 Administrative Services 1100 Provide overall direction, management, leadership and communication for the Building Services Department (BSD) programs; conduct and/or coordinate Building Services business functions; and provide training and professional development to BSD employees.	Initiate and process all payables within 14 days of receipt; reduce the number of days to process Purchase Orders within 10 days of receipt of requisition request; implement departmental policies and procedures; issue quarterly newsletters.
Energy and Environmental Mgmt. 1200 Energy and Environmental Management 1200 Track, monitor, and manage the City's electricity and natural gas consumption; complete city-wide energy conservation projects on schedule and on budget; and provide city-wide environmental services.	Identify and perform analysis on inefficient facilities to comply to acceptable standards; manage utility payment process to avoid late fees (97%); respond to utility management request within 2 days.
Design & Construction 1300 Design & Construction 1300 Manage the design and construction of facility projects for city departments which includes HPD but not Aviation; facilitate tenant improvements by providing cost effective design solutions, manage construction and coordinate moves.	Issue Notice to Proceed (NTP) within 25 days from Council action; present "accept work" Request for Council Action within 80 days; achieve 85% satisfaction rating for tenant improvement program.
Design & Construction 1300 HPD Planning and Design 1320 Manage the design and construction of Houston Police Department (HPD) facilities. This program consolidated with BSD from HPD in FY2001. The functions of this Program have moved to Program 1300.	Program objectives are consistent with Program 1300.
Design & Construction 1300 HFD-PLANNING & DESIGN 1340 Responsible for Fire Department facility renovation and improvement.	Special Projects performed for minor renovations within City of Houston facilities including HFD.
Property Mgmt., Maint. and Operations 1400 Downtown Facilities 1400 Provide preventive and repair maintenance of downtown City owned properties; provide routine and emergency repairs of electrical, mechanical, plumbing, and structural systems; establish and coordinate tenant training in life safety and emergency evacuation procedures.	Complete 1,600 work orders and special projects; achieve 85% satisfaction rating on bi-annual tenant customer satisfaction surveys; conduct safety warden training on monthly basis; coordinate evacuation drills on bi-annual basis; conduct weekly prop. inspection survey.

FISCAL YEAR 2003 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Building Services Fund/Department No. : 100 / 25									
Program Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
CIP & Payables Invoices	NA			14			14		
Days to process POs	NA			10			10		
	31.6	1,772,449		40.7	2,001,707		36.1	2,065,100	
Utility invoice payments	97%			90%			97%		
Utility management (meter applications, connects, and disconnects)	4 days			3 days			2 days		
	0.2	283,204		11.0	751,336		12.9	766,083	
Days to issue NTP	34			26			25		
Days to "Accept Work" RCA	189			115			100		
Tenant Satisfaction Survey	96.3%			90%			92%		
	50.1	4,214,740		56.2	4,386,005		58.7	4,547,279	
NA	NA			NA			NA		
	0.0	0		0.0	0		0.0	0	
%of special projects comp.									
		0		20.5	2,305,419		26.9	2,454,816	
Work Orders completed	1,480			1,500			1,600		
Customer Satisfaction Survey rating	NA			NA			85%		
	157.1	7,018,112		87.9	6,323,891		84.0	6,002,554	

FISCAL YEAR 2003 BUDGET

Department Program Summary

Fund Name : General Fund
Department Name : Building Services
Fund/Department No. : 100 / 25

Program Description	Program Objectives
Property Mgmt., Maint. and Operations 1400 Police Facilities 1420 Provide preventive maintenance and repairs for Houston Police Department (HPD) facilities including jails; provide routine and emergency repairs of electrical, plumbing and mechanical systems; establish and coordinate tenant training in life safety procedures.	Manage and operate HPD facilities; complete 3,500 work orders and special projects; improve work order response and completion time by an average of 24 hours on 50% of work orders received; 85% satisfaction survey rating on bi-annual tenant customer satisfaction survey.
Property Mgmt., Maint. and Operations 1400 Health Facilities 1430 Provide preventive maintenance and repairs for Health Facility located at 8000 N. Stadium Drive; provide routine and emergency repairs of electrical, mechanical, plumbing, and structural systems; establish and coordinate tenant training in life safety procedures.	Manage the daily operations of the Health Dept. at 8000 N. Stadium Drive; complete 1,500 work orders and special projects; improve response time by 24 hours on 30% of work orders; achieve 85% satisfaction survey rating on bi-annual tenant customer satisfaction survey.
Property Mgmt., Maint. and Operations 1400 HFD-PROPERTY MANAGEMENT 1440 Provide preventive maintenance and repairs for the Houston Fire Department properties including training academy, fire stations, and administrative offices; provide routine and emergency repairs of electrical, structural, plumbing, and mechanical system.	Manage the daily operations of the Houston Fire Department; complete 2,500 work orders and special projects; conduct bi-annual tenant customer satisfaction surveys; achieve a 75% satisfactory rating; conduct scheduled property maintenance inspection surveys.

FISCAL YEAR 2003 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Building Services Fund/Department No. : 100 / 25									
Program Performance Measures	FY2001 Actual Program Activities	Budget FTEs	Program Costs \$	FY2002 Estimate Program Activities	Budget FTEs	Program Costs \$	FY2003 Budget Program Activities	Budget FTEs	Program Costs \$
Work Orders completed	1,882			2,000			3,500		
Customer Satisfaction	NA			NA			85%		
Survey rating									
	2.7	11,981,749		70.4	11,476,346		87.5	11,451,103	
Work Orders completed	285			600			1,500		
Customer Satisfaction	NA			NA			85%		
Survey rating									
	0.2	291,714		4.0	476,913		4.0	482,120	
Work Orders completed	NA			2,300			2,500		
Customer Satisfaction	NA			NA			75%		
Survey rating									
	0.0	0		14.0	3,053,451		14.0	2,779,889	
Total	<u>241.9</u>	<u>25,561,968</u>		<u>304.6</u>	<u>30,775,068</u>		<u>324.1</u>	<u>30,548,945</u>	

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
 Department Name : Building Services
 Fund / Department No. : 100 / 25

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ACCOUNT CLERK	3411	10
4	ADMINISTRATION MANAGER	3029	26
5	ADMINISTRATION SUPERVISOR	3035	22
6	ADMINISTRATIVE AIDE	3011	10
15	ADMINISTRATIVE ASSISTANT	3022	17
7	ADMINISTRATIVE ASSOCIATE	3021	13
4	ADMINISTRATIVE COORDINATOR	3026	24
5	ADMINISTRATIVE SPECIALIST	3025	20
1	ASSISTANT CHIEF INSPECTOR	7965	25
5	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	ASSISTANT ELECTRICAL SUPERVISOR	5236	22
3	ASSISTANT PROJECT MANAGER	8010	20
1	ASSISTANT SPECIFICATION ANALYST	3672	24
2	ASSISTANT SUPERINTENDENT	5762	20
4	BUILDING MAINTENANCE SUPERVISOR	5116	13
1	BUILDING SERVICES DIRECTOR	8003	35
2	BUYER	3631	16
8	CARPENTER	5203	14
1	CARPENTER LEADER	5206	19
1	CHIEF ARCHITECT	7866	31
1	CHIEF ENGINEER	7786	31
8	CHIEF STATIONARY ENGINEER	5254	19
1	CONTRACT ADMINISTRATOR	3871	22
1	CONTRACT COMPLIANCE OFFICER III	3863	22
52	CUSTODIAN	5111	03
3	CUSTODIAN LEADER	5114	08
2	DEPUTY ASSISTANT DIRECTOR (EXE LEV)	3063	30
2	DEPUTY DIRECTOR(EXE LEV)	3061	34
15	DIVISION MANAGER	3030	29
3	ELECTRICAL ESTIMATOR	5235	23
4	ELECTRICAL SUPERINTENDENT	5238	26
1	ELECTRICAL SUPERVISOR	5237	24
19	ELECTRICIAN	5232	18
5	ELECTRICIAN APPRENTICE	5231	10
2	ENGINEER	7784	25
1	EXECUTIVE STAFF ANALYST	3043	30
1	FINANCIAL ANALYST IV	3564	25
2	FINANCIAL ANALYST III	3563	21
1	GRADUATE ENGINEER I	7781	14
1	HUMAN RESOURCES MANAGER	4026	27
4	INSPECTOR	7962	18
6	LABORER	5133	04
3	MAINTENANCE MECHANIC I	5271	08
1	MAINTENANCE MECHANIC II	5272	12
18	MAINTENANCE MECHANIC III	5273	14
3	MAINTENANCE MECHANIC IV	5274	16
1	MAINTENANCE SUPERVISOR	5771	16
1	MANAGEMENT ANALYST II	3083	18
1	MANAGEMENT ANALYST III	3084	21
1	MESSENGER	5181	06
7	PAINTER	5222	11

FISCAL YEAR 2003 BUDGET

Fund Name : : General Fund
 Department Name : : Building Services
 Fund / Department No. : 100 / 25

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
2	PAINTER LEADER	5226	15
1	PLUMBER	5242	14
2	PLUMBER LEADER	5245	18
4	PROJECT MANAGER	8011	24
1	PROJECT TECHNICIAN III	7763	17
1	PROJECT TECHNICIAN IV	7764	20
1	PUBLIC INFORMATION OFFICER	8742	24
1	PURCHASING SUPERVISOR	3634	27
1	RECEPTIONIST	4821	07
1	SAFETY REPRESENTATIVE	4172	19
1	SECRETARY	4920	09
4	SEMI-SKILLED LABORER	5134	06
3	SENIOR ACCOUNT CLERK	3412	13
1	SENIOR ACCOUNTANT	3422	20
2	SENIOR ARCHITECT	7865	29
2	SENIOR CLERK	4813	08
4	SENIOR ENGINEER	7785	29
1	SENIOR FIXED ASSET SPECIALIST	3624	17
1	SENIOR HUMAN RESOURCE SPECIALIST	4023	21
1	SENIOR INSPECTOR	7964	22
2	SENIOR MICROCOMPUTER ANALYST	4672	23
7	SENIOR PROJECT MANAGER	8012	27
1	SENIOR SECRETARY	4921	12
1	SENIOR SERVICE CLERK	4853	12
1	SENIOR STAFF ANALYST	3042	28
1	SENIOR STOREKEEPER	3612	12
1	SENIOR SUPERINTENDENT	5764	27
1	SENIOR WORD PROCESSOR	4932	12
1	STAFF ANALYST	3041	26
29	STATIONARY ENGINEER	5252	14
2	STATIONARY ENGINEER APPRENT	5251	07
1	STOREROOM SUPERVISOR	3613	16
1	STUDENT INTERN I	4810	02
6	SUPERINTENDENT	5763	24
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338.0	Total Positions		
13.9	Less adjustment for Vacancies and Part-Time Employees		
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324.1	Full-Time Equivalents		

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
Department Name : Building Services
Fund/Department No. : 100 / 25

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
1100	Salary-Base Pay-Civilian	9,176,083	9,831,379	10,435,890	11,110,609
1105	Salary-Part Time-Civilian	0	0	3,867	54,480
1110	Premium Pay-Civilian	33,520	34,965	38,988	42,030
1113	Bilingual Pay-Civilian	10,301	9,940	14,619	13,473
1120	Overtime-Civilian	211,403	229,794	381,471	254,082
1130	Termination Pay-Civilian	273,639	304,308	388,577	366,535
1135	Pension-Civilian	930,283	1,006,438	1,055,771	1,111,065
1140	Social Security-Civilian	727,771	783,732	827,153	871,875
1145	Health/Life Ins Active Civilian	852,894	1,257,482	1,259,797	1,546,288
1155	Vehicle Allowance-Civilian	7,056	4,200	12,472	12,632
1405	Workers Compensation-Civilian	113,358	111,316	152,037	162,239
1415	Unemployment Claims	60	4,200	0	4,200
1420	Long Term Disability	106	25,404	20,685	25,914
Total Personnel Services		12,336,474	13,603,158	14,591,327	15,575,423
2130	Chem, Gases & Spec Fluids	7,069	13,500	15,761	15,500
2135	Cleaning and Sanitary Supplies	160,253	132,000	132,500	139,000
2200	Construction Materials	106,912	154,000	213,812	163,812
2205	Electrical Hardware & Parts	166,864	242,500	254,565	203,565
2210	Mechanical Hardware & Parts	37,623	87,700	125,422	108,511
2211	Meters, Hydrants & Plumb Supplies	17,793	41,114	48,614	45,414
2300	Audio-Visual Supplies	4,945	6,652	6,640	17,740
2305	Computer Supplies	16,064	28,300	30,400	32,400
2306	Paper & Printing Supplies	9,463	21,050	18,950	20,950
2315	Publications & Printed Materials	4,673	8,300	8,900	9,900
2323	Postage	0	4,250	2,100	1,750
2325	Miscellaneous Office Supplies	52,284	39,150	55,700	54,187
2412	Medical & Surgical Supplies	0	700	700	500
2415	Small Tech & Scientific Equip	0	0	0	5,000
2600	Fuel	50,721	66,050	85,777	75,500
2605	Vehicle Repair & Maint Suppl	200	400	1,570	2,115
2701	Clothing	14,378	10,200	10,100	10,700
2702	Food Supplies	0	0	100	100
2709	Small Tools & Minor Equipment	32,360	23,300	31,050	31,050
2738	Miscellaneous Parts & Supplies	83,767	43,600	128,990	127,100
Total Supplies		765,369	922,766	1,171,651	1,064,794
3100	Janitorial Services	1,139,162	1,208,435	1,856,141	2,242,513
3105	Security Services	704,558	664,000	803,316	803,316
3107	Temporary Personnel Services	292,804	69,000	114,564	51,000
3300	Accounting & Auditing Services	0	2,500	2,500	0
3305	Advertising Services	59,104	14,500	35,075	43,500
3307	Architectural Services	0	0	24,542	30,000
3315	Engineering Service	0	0	10,000	0
3323	Information Resource Services	0	20,000	20,000	20,000
3325	Medical, Dental & Lab Services	2,215	1,500	1,900	2,000
3335	Management Consulting Services	805	0	0	0
3344	Photographic Services	0	0	150	200
3345	Miscellaneous Support Services	16,594	80,000	5,100	5,100
3400	Real Estate Lease/Office Rental	535,466	274,000	1,084,086	1,021,000
3402	Parking Space Rental	45,649	106,120	98,650	106,221
3405	Vehicle/Equipment Rental/Lease	0	500	1,000	500
3409	Office Equipment Rental	15,750	50,400	47,000	52,000
3420	Other Rental	13,960	33,000	31,600	33,000
3500	Electricity	4,634,628	4,377,846	5,549,088	4,959,423
3505	Natural Gas	485,055	365,330	208,800	503,357
3510	Telephone	27,977	78,700	37,400	56,400
3515	Communication Lines	24,489	6,500	15,300	12,000

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
 Department Name : Building Services
 Fund/Department No. : 100 / 25

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
3525	Refuse Disposal	91,540	130,482	203,323	194,553
3530	Water	0	0	3,750	3,750
3539	Sewer	326,214	286,500	446,500	446,500
3600	Building Maintenance Services	3,411,860	3,656,644	3,471,948	1,839,639
3605	Land and Grounds Maintenance	258,151	274,016	299,138	299,138
3615	Computer Eq/Software Maint Svc	1,199	19,978	16,778	20,178
3616	Communications Equip Services	0	500	0	500
3625	Office Equipment Services	418	2,000	900	2,000
3626	Vehicle & Motor Equip Services	133,708	121,600	164,589	164,950
3635	Other Equipment Services	8,481	9,400	57,470	55,500
3725	IntFd Electrical Maintenance	250	4,000	4,000	4,000
3745	IntFd Communicatn Equip Repair	6,031	12,500	6,200	6,700
3761	IntFd Billing & Collection Svc	0	1,500	0	0
3765	IntFd Photocopy Services	0	4,000	1,000	1,000
3794	Print Shop Services	7,533	10,000	9,300	9,550
3799	Mail/Delivery Services	0	550	250	550
3805	Printing & Reproduction Svcs	22,185	14,500	21,575	16,000
3812	Structural Construction Work Services	54,315	150,000	152,000	50,000
3813	Other Construction Work Services	0	0	1,400	0
3830	State/Federal Inspection Fees	0	0	1,000	1,000
3875	Claims and Judgements	7,789	0	0	0
3880	Contingency/Reserve	0	0	0	671,000
3895	Misc Other Services & Charges	81,968	105,700	117,435	93,352
3900	Education & Training	31,943	47,900	36,625	38,025
3905	Membership & Professional Fees	13,359	29,800	21,300	25,225
3910	Travel-Training Related	7,560	23,100	20,560	15,650
3950	Travel-Non-training Related	1,246	9,450	4,738	4,738
3960	Motor Pool Charges	168	3,500	3,500	3,500
3970	Freight Charges	3,007	100	600	200
Total Other Services and Charges		12,467,141	12,270,051	15,012,091	13,908,728
4430	Microcomputer Equipment	(35,158)	0	0	0
4461	Medical Instruments & Equip	7,350	0	0	0
Total Equipment		(27,808)	0	0	0
4810	Non-Capital Office Furniture & Equip	20,792	0	0	0
Total Non-Capital Equipment		20,792	0	0	0
Grand Total Expenditures		25,561,968	26,795,975	30,775,069	30,548,945